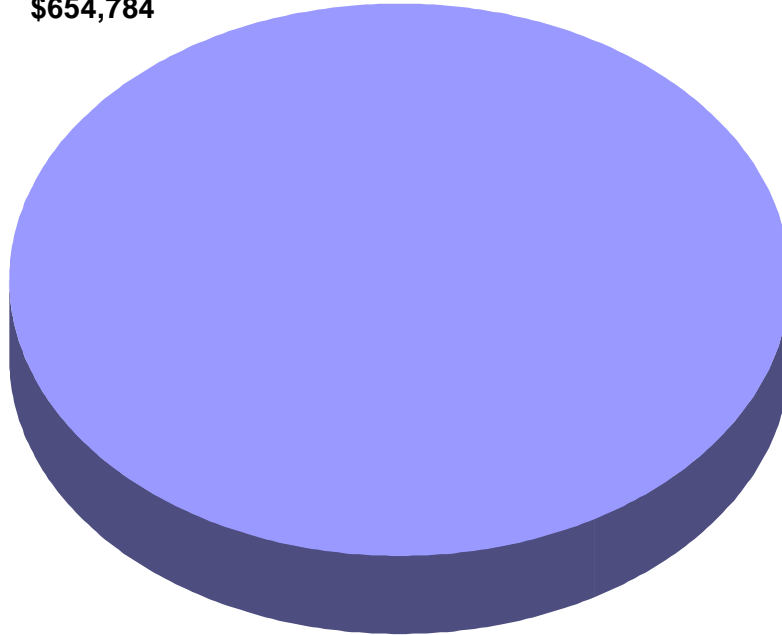


COUNTY EXECUTIVE (002)

COUNTY EXECUTIVE

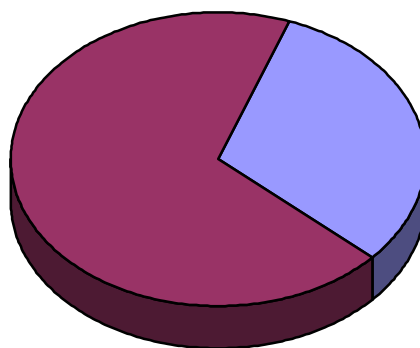
2002 Budget - \$654,784

Administration
100.0%
\$654,784



Net County Support

Net County
Support
68.8%
\$450,192



Attributable
Revenues
31.2%
\$204,592

DEPARTMENT: County Executive (002)

DEPARTMENT DESCRIPTION

The County Executive is the chief executive officer and administrative head of the Monroe County government. The County Executive develops policies, proposes legislation to the County Legislature, appoints department heads, directs the preparation of the annual operating budget and the Capital Improvement Program and coordinates the management of all departments. The County Executive also represents County interests to the local, state and federal governments. The County Executive is elected to serve a four-year term.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	494,300	435,839
Expenses	26,600	30,899
Supplies and Materials	5,069	3,806
Employee Benefits	95,645	81,819
Interfund Transfers	80,404	102,421
Total	702,018	654,784
<u>Revenue</u>		
Charges to Other Departments	190,071	204,592
Total	190,071	204,592
<u>Net County Support</u>	511,947	450,192

BUDGET HIGHLIGHTS

Revenue generated through the Indirect Cost Allocation Plan (ICAP) increases for 2002.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	County Executive	Flat
1	Deputy County Executive	28
1	Assistant County Executive	25
1	Chief of Staff	25
1	Executive Assistant	17
1	Administrative Assistant to the County Executive	13
<hr/> 6	Total Full Time	
	Part Time	
1	Leadership Project Worker	Hourly
<hr/> 1	Total Part Time	
<hr/> 7	Total 2002	